Budget at a Glance

2005 - 2006

ANDOVER

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Summary of Total Expenditures By Function
(All Funds)

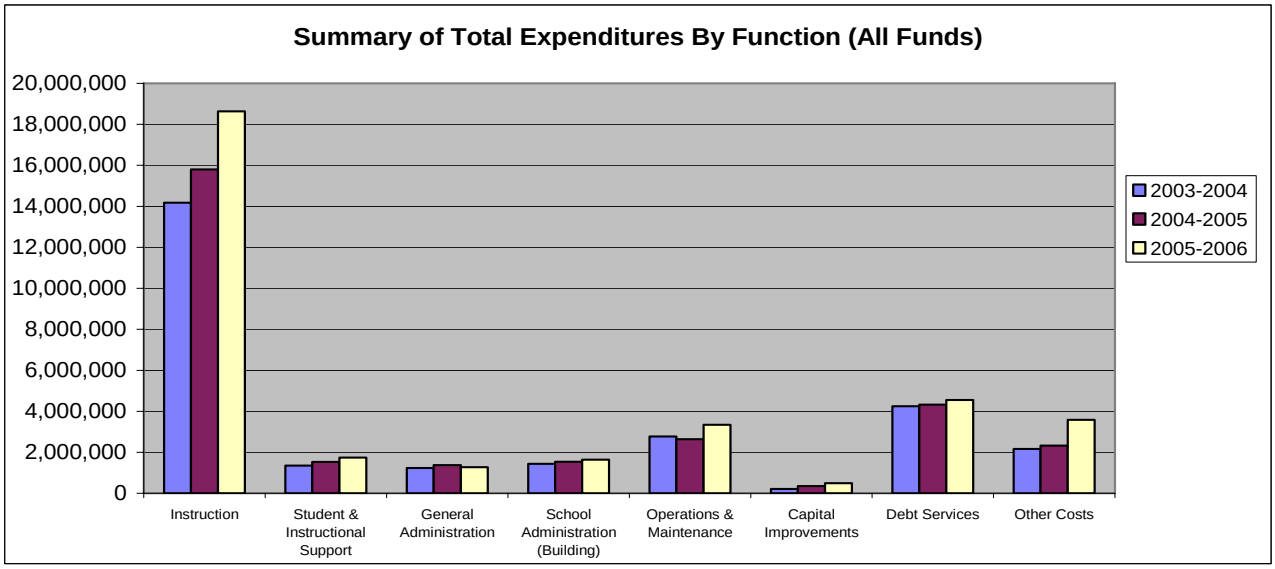
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	14,175,138	51%	15,793,561	53%	11%	18,634,788	53%	18%
Student & Instructional Support	1,358,784	5%	1,528,980	5%	13%	1,744,464	5%	14%
General Administration	1,241,907	4%	1,384,009	5%	11%	1,275,553	4%	-8%
School Administration (Building)	1,439,589	5%	1,550,629	5%	8%	1,648,109	5%	6%
Operations & Maintenance	2,776,345	10%	2,649,068	9%	-5%	3,343,013	9%	26%
Capital Improvements	215,986	1%	351,920	1%	63%	500,000	1%	42%
Debt Services	4,251,696	15%	4,335,255	14%	2%	4,558,264	13%	5%
Other Costs	2,165,513	8%	2,329,920	8%	8%	3,576,980	10%	54%
Total Expenditures	27,624,958	100%	29,923,342	100%	8%	35,281,171	100%	18%
Amount per Pupil	$8,344		$8,213		-2%	$9,173		12%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

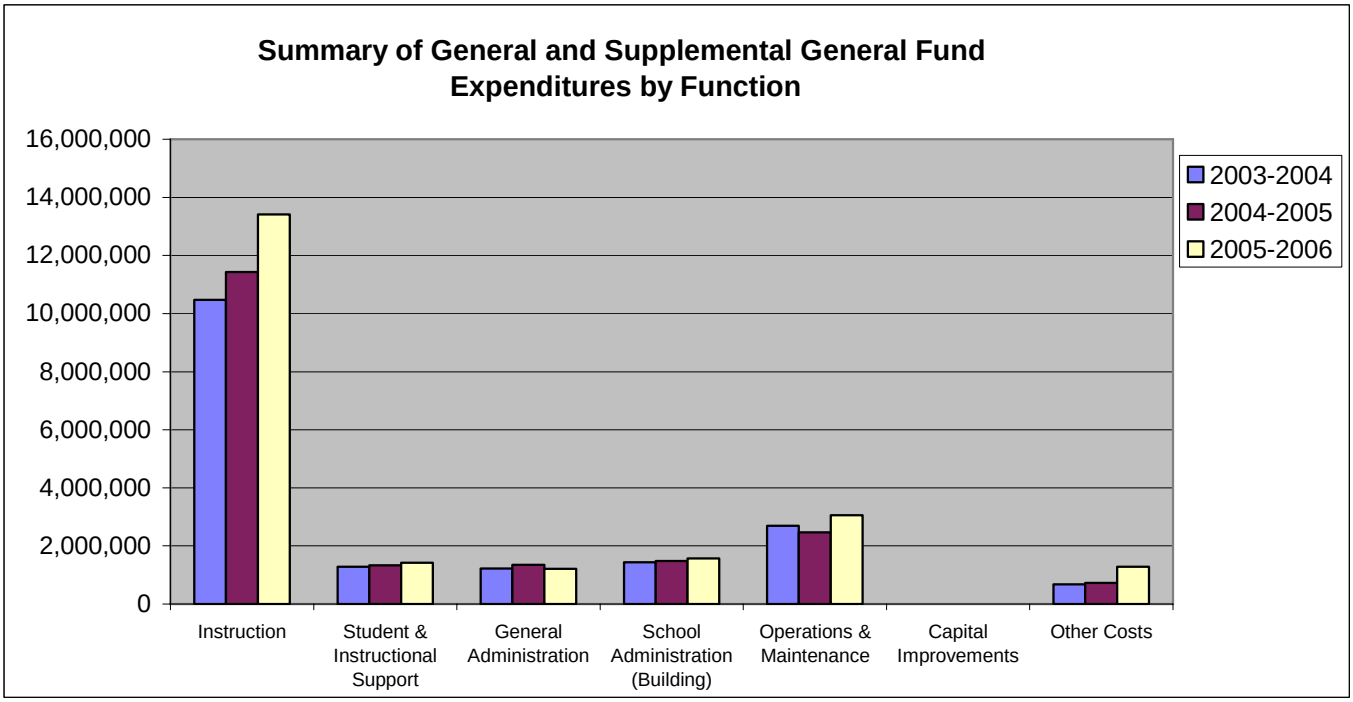
Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200



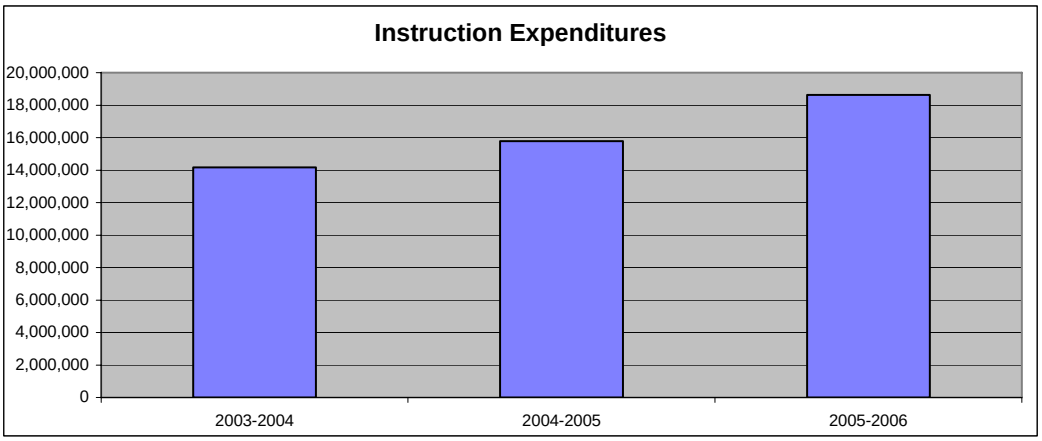
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	10,473,172	59%	11,434,682	61%	9%	13,413,599	61%	17%
Student & Instructional Support	1,280,668	7%	1,332,855	7%	4%	1,417,744	6%	6%
General Administration	1,225,636	7%	1,354,369	7%	11%	1,215,553	6%	-10%
School Administration (Building)	1,437,503	8%	1,478,620	8%	3%	1,566,645	7%	6%
Operations & Maintenance	2,690,427	15%	2,466,549	13%	-8%	3,055,013	14%	24%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	677,561	4%	734,508	4%	8%	1,280,202	6%	74%
Total Expenditures	17,784,967	100%	18,801,583	100%	6%	21,948,756	100%	17%
Amount per Pupil	$5,372		$5,161		-4%	$5,707		11%



Instruction Expenditures (1000)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	10,096,730	10,735,746	6%	12,351,300	15%
Federal Funds	242,235	210,524	-13%	188,170	-11%
Supplemental General	376,442	698,936	86%	1,062,299	52%
At Risk (4yr Old)				58,100	
At Risk (K-12)				413,616	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	431,940	820,103	90%	1,000,000	22%
Driver Education	33,716	43,530	29%	45,097	4%
Declining Enrollment				0	
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	56,717	72,616	28%	70,571	-3%
Special Education	1,952,237	2,064,270	6%	2,379,722	15%
Vocational Education	292,000	296,977	2%	350,000	18%
Gifts/Grants	10,000	10,000	0%	10,000	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution		544,117		705,913	30%
Contingency Reserve	446,654	0	-100%		
Text Book & Student Material	236,467	296,742	25%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	14,175,138	15,793,561	11%	18,634,788	18%
Enrollment (FTE)*	3,310.6	3,643.2	10%	3,846.0	6%
Amount per Pupil	4,282	4,335	1%	4,845	12%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	14,175,138	15,793,561	11%	18,634,788	18%



NOTE: Gifts/Grants includes private grants and grants from federal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

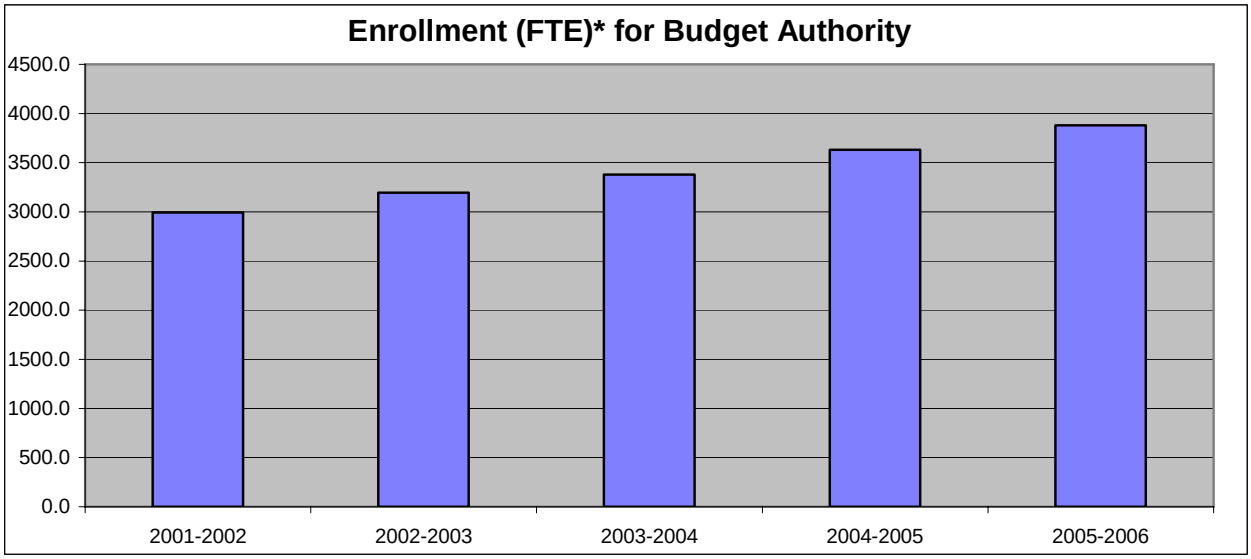
*Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

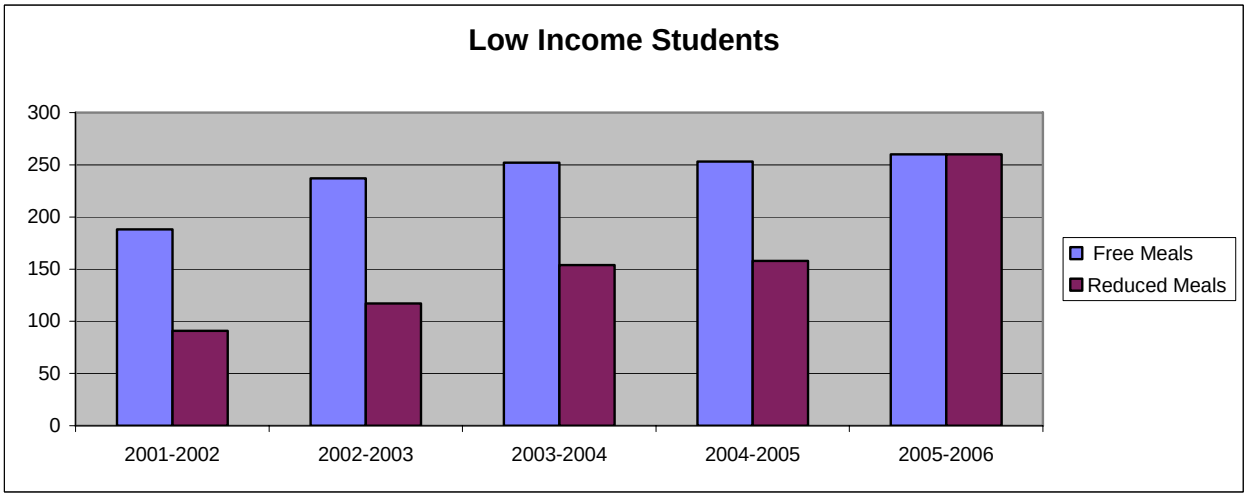
Sources of Revenue and Proposed Budget for 2005-06

	2005-06		Estimated Sources of Revenue--2005-06				
	Amount	July 1, 2005	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	20,365,914	26,277	17,159,215	0		0	3,180,422
Supplemental General	5,498,797	460,113	2,420,021				2,618,663
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	78,000	0		0	0	78,000	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	413,616	0		0	0	413,616	0
Bilingual Education	0			0	0	0	0
Capital Outlay	1,800,000	727,735	344,797	0	1,000	0	1,305,952
Driver Training	48,097	1,297	16,800		0	0	30,000
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	1,800,000	138,881	16,200	303,748	0	0	1,341,171
Professional Development	130,000	0	1,875	0	0	128,125	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	77,035	17,035		0	0	60,000	0
Special Education	2,800,000	181,991	0	0	0	2,806,214	0
Vocational Education	350,000			0	0	350,000	0
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	10,000	0					10,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	1,025,913	0	1,025,913				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	4,558,264	3,547,967	1,367,479		0		3,326,188
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		0					0
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	241,490	2,285	xxxxxxxxxxx	239,205	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	39,197,126	5,103,581	22,352,300	542,953	1,000	3,835,955	11,812,396
Less Transfers	3,835,955						
TOTAL Budget Expenditures	$35,361,171						

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	2,994.2	3,195.4	7%	3,378.7	6%	3,630.9	7%	3,881.0	7%
Number of Students - Free Meals	188	237	26%	252	6%	253	0%	260	3%
Number of Students - Reduced Meals	91	117	29%	154	32%	158	3%	260	65%

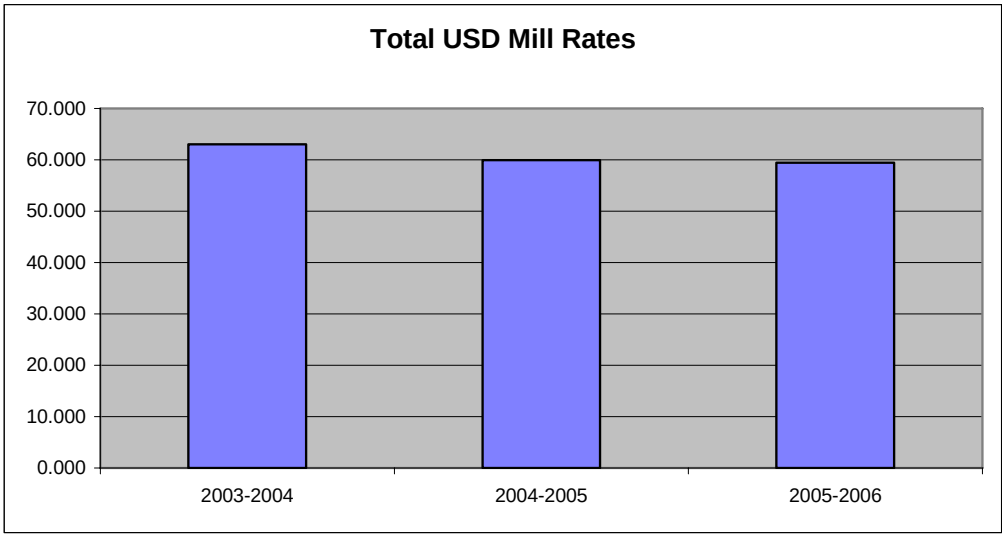




*FTE for state aid and budget authority purposes for general fund.

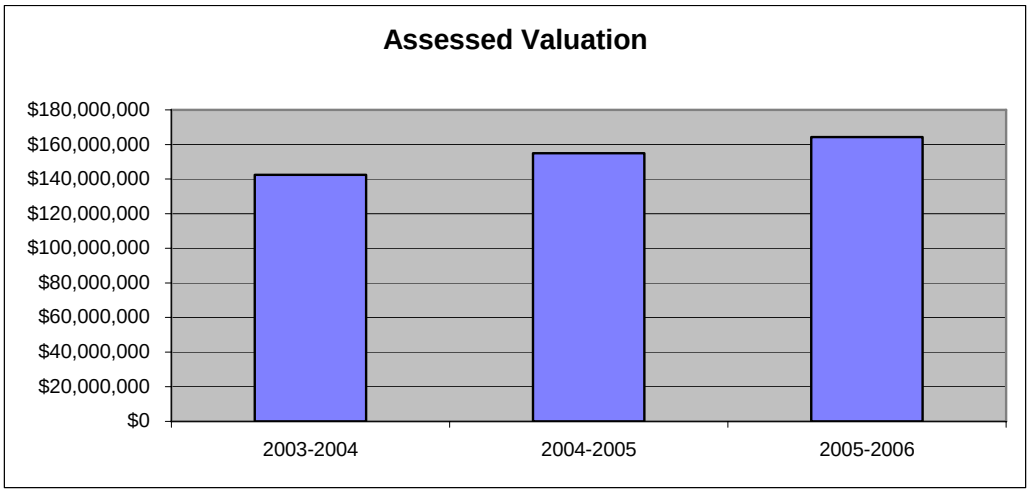
Miscellaneous Information
Mill Rates by Fund

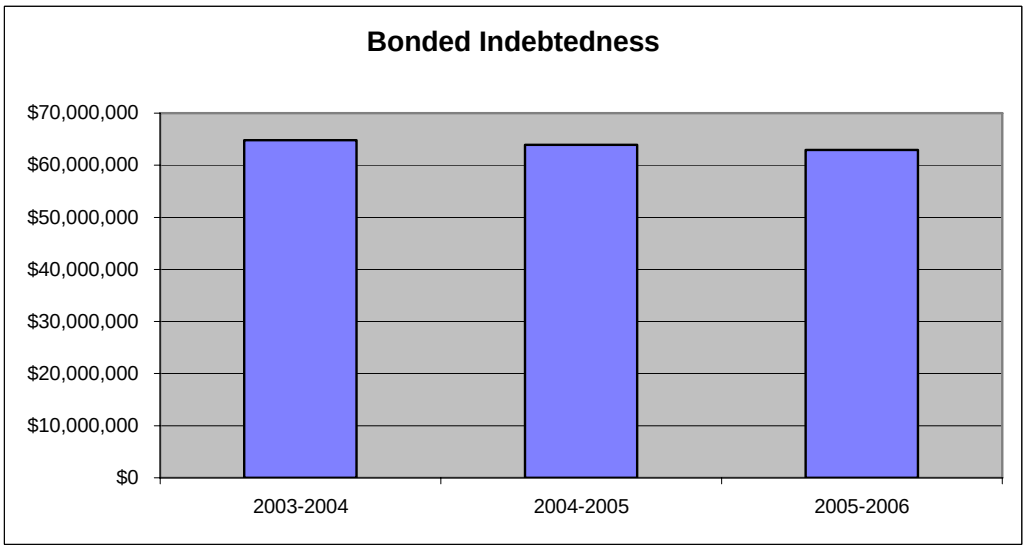
	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	13.268	13.186	14.837
Adult Education	0.000	0.000	0.000
Capital Outlay	7.000	7.000	7.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	22.729	19.784	17.615
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**62.997**	**59.970**	**59.452**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$142,478,853	$154,870,850	$164,189,032
Bonded Indebtedness	64,830,000	63,955,000	62,945,000





USD# 385
AVERAGE SALARY

	2003-04 Actual			2004-05 Actual			2005-06 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	15.5	1,136,703	73,336	15.5	1,193,460	76,997	15.5	1,257,340	81,119
Teachers (Full Time)	228.2	10,161,726	44,530	240.2	10,950,396	45,589	256.5	12,180,396	47,487
Other Certified (Licensed) Personnel	25.5	899,479	35,274	27.0	947,049	35,076	27.0	994,401	36,830
Classified Personnel	134.2	2,857,941	21,296	137.5	3,002,196	21,834	139.0	3,152,306	22,678
Substitutes/Temporary Help	XXXXXXX		XXXXXXXXXXX	XXXXXXX		XXXXXXXXXXX	XXXXXXX		XXXXXXXXXXX

DEFINITIONS

Administrators: *Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals; Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

** Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): *Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians, Bus Drivers.

Substitutes/Temporary: **Substitute Teachers, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans**, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)****.

*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. ***Generally*** FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

**FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

***Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

****Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)
http://www.ksde.org/k12/k12.html

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications
http://www.ksde.org/leaf/reports_and_publications/reports.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card
http://online.ksde.org/rcard

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses